

**CITY OF AUSTIN**  
**Public Safety Departments**  
*Budget Forecast Overview*

*Public Safety Commission*  
*June 4, 2012*





# Austin Fire Department FY13 Forecast

*Chief of Staff Harry Evans*

The preservation of life and property is the central mission of the Austin Fire Department.





# Budget Summary

	Amount	FTEs
FY 12 Actual	\$131,102,226	1083 sworn 67 civilian
FY 13 Forecast	\$138,054,959	+4 sworn +4 civilian

- Transition one (of three) remaining companies to full four-person ladder staffing.
- Continued high cost of overtime due to compounding vacancies.
- Increased certification fees from Texas Commission on Fire Protection (TCFP).
- Baseline funding for uniform/PPE/equipment programs including civilian staff.



# Horizon Issues: Progress»»»

- **Civil Service Staffing:** Recruiting and hiring process now on a standard cycle. Adding a four-person staffing position in FY13
- **Non-Civil Service Staffing:** Adding four positions in FY13
- **Infrastructure:** AFD included in city-wide building condition assessment; 14 station HVAC replacements scheduled
- **Growth and Planning:** Exploring options for regional fire service delivery; six of 13 ESDs with automatic aid agreements
- **Safety:** PPE now funded in baseline. One-time capital funding of air cylinders, automated external defibrillators (AEDs)



# Horizon Issues: Challenges»»»

- **Civil Service Staffing:** Continued high vacancies for several years into the future; four-person staffing for remaining two ladder units and three rescue units.
- **Non-Civil Service Staffing:** Continued need to “catch up” on civilian staffing, transitioning temporary staff to FTEs.
- **Infrastructure:** Assessment of 25 stations (out of 45 total):
  - 21 rated “poor” condition—the lowest category
  - 4 rated “fair” condition
- **Growth and Planning:** Preparing for annexations; developing a Standard of Coverage for changes in growth and density.
- **Protecting Capital Assets:** Need software for inventory and asset management.





# Unmet Needs

- **Accelerated Four-Person Staffing; \$104K**
- **Community Outreach Coordinator in Recruiting** for diversity strategy; \$71K
- **Admin. Specialist in Payroll** for accurate and timely payroll; \$60K
- **Accountant Tech in Purchasing** to improve turnaround on vendor payments; \$53K
- **Austin Regional Intelligence Center (ARIC) Captain; \$114K**



# Unmet Needs (cont'd)

Council considering the following as part of a larger “one stop” package:

- **Prevention Engineers (3)** for plans reviews; \$288K
- **Special Events Captain & Admin** for citywide one-stop special events; \$168K
- **Prevention LTs (4)** for increased demand due to growth and adoption of 2009 International Fire Code (IFC); \$417K





# Capital Improvement Program

Locker Room Project – Phase 4: Seven stations, nearly complete

Other requests:

## Renovation and Repair

- Locker room phases 5, 6
- Driveways—7 stations
- Drill towers

## Growth and Development

- Four fire stations (Onion Creek station in proposed Bond package)
- Joint Fire/EMS HQ
- Breathing air facility



# Other Department Issues



- Time and attendance software
- Wildland Urban Interface (WUI) and the need for a Wildland Coordinator
- Regional Service Delivery Model



# Austin Police Department FY13 Forecast

*Chief of Staff David Carter*

To keep you, your family, and our community safe.



# Major Accomplishments»»»

- Real Time Crime Center opened
- Cameras added in crime hotspots
- Digital Mobile Audio Video (DMAV) implementation began
- Crime rates for violent and property crimes dropped.



# Performance Measure Highlights

- **Violent Crime Rate**
  - Improved from 4.76% in 2010 to 4.49% in 2011
- **Property Crime Rate**
  - Improved from 57.55% in 2010 to 54.33% in 2011
- **Percent of Part 1 crimes cleared**
  - Increased from 12.1% in 2010 to 13.6% in 2011
- **Total response time for emergency calls**
  - Improved from 6:53 minutes in 2010 to 6:27 in 2011



# Performance Measure Outcomes

## 2011 Citizen Survey Results

- **Satisfaction with overall quality of police services**
  - Increased from 74% in 2010 to 76% in 2011
  - (citizen survey national average is 68%)
  
- **Austin residents reported feeling safer**
  - Downtown at night (36%, up four points)
  - Downtown during the day (81%, up two points)
  - Neighborhoods at night (73%, up two points)
  - Neighborhoods during the day (89%, up two points)





# Budget Data

	Current Fiscal Year 2012	Proposed Fiscal Year 2013	Variance
Budget Amount	\$267.2 million	282.5 million	\$15.3 million
Sworn FTEs	1,718.00	1,740.00	22.00
Civilian FTEs	626.25	627.25	1.00



# Forecast Highlights



- **Population increases – 2.0 Officers per 1,000 residents**
  - 22 new officers start April 2013 \$1,187,932
  - Sworn step and longevity \$2,000,000
  - Annualized funding for new officers in FY2012 \$1,706,018
  
- **Employee pay and retirement increases**
  - Meet and Confer sworn increases \$6,383,605
  - Civilian Wage Adjustment \$ 753,547
  
- **Health Insurance Premium increases** \$1,572,465
  
- **Vehicle fuel and maintenance** \$ 888,892
  
- **Travis County booking increase** \$ 634,555



# Horizon Issues

## ■ Progress Made

- Proactively responding to crime trends
- Upgrading technology to meet demands for service

## ■ Ongoing Challenges

- Addressing the support services workload
- Reducing risk by enhancing training of police employees
- Ensuring employees have access to equipment and reliable vehicles.
- Improving facilities to support the efficient provision of services and encourage community access to police operations





# Unmet Needs

■ Detective Upgrades	\$ 195,982
■ Austin Regional Intelligence Center Sustainability	\$ 216,201
■ Conversion of grant funded positions	\$1,136,345
■ Communications staffing	\$1,417,516
■ Maintenance of new equipment and software	\$ 46,478
■ Increase Firearms training and supplies funding	\$ 306,678
■ Replacement training funds	\$ 130,000
■ Crisis Intervention stipends	\$ 33,600
■ Paid Police Internship Program	\$ 120,000
■ Civilian Support Staff	<u>\$1,959,450</u>
<b>TOTAL</b>	<b>\$5,562,250</b>

**Austin-Travis County  
Emergency Medical Services  
Department  
FY13 Forecast**

*Chief of Staff James Shamard*

Preserve Life – Improve Health – Promote Safety



# Major Accomplishments»»»

- Implemented new ambulance units both in the City of Austin and in Travis County
- Developed an EMS Strategic Plan
- Improved billing processes resulting in a \$5.4 million billing revenue increase over the prior year
- Began to implement changes in the staffing configuration of ambulances
- Started building the Community Health Paramedic Program



# Key Performance Indicators

Measure Name	FY 2011 Goal	FY 2011 Actual
Total number of EMS responses	113,000	122,701
Percent of calls answered by EMS Communications in less than 10 seconds	95.00%	96.00%
Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse	33.00%	31.90%
Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive	8.70%	12.90%
Percent of potentially life threatening calls responded to by EMS on-scene in less than 10 minutes (urban)	90.00%	92.00%



# Budget Data for FY 2012-2013

	FY 2012 Amended Budget	FY 2013 Forecast
Expenses	\$49.0 million	\$55.1 million
City of Austin Revenue	\$29.4 million	\$30.5 million
Travis County Revenue	\$4.6 million	\$4.7 million
FTEs	526.5	526.5

- Major revenue source is patient billing, with an estimate of \$18.0 million for City of Austin and \$4.6 million for Travis County in FY 2012

## Major Cost Increases and Changes for FY 2013:

- Transfer of Supplemental Retirement Costs to EMS Budget \$3,100,000
- Uniformed Employees wage increases per Meet and Confer \$ 779,000
- National Curriculum stipend implementation per Meet and Confer \$ 274,000
- Civilian Employees wage increases \$ 171,000
- Employee health insurance cost increases \$ 308,000
- Annualize funding for the new EMS Mueller Station Unit \$ 640,000
- Increase in fuel, fleet maintenance, and medical supplies \$ 380,000

# Horizon and other Major Issues

- Need for additional stations, demand units, staff and equipment to meet growing demand and to maintain existing performance levels
- Aging population will require changes in the manner of patient care
- Constant evaluation and improvements in the method of service delivery
- Develop partnerships with other organizations to collaborate and improve services and patient care
- Address needs in support service areas
- Continue to focus on quality and strive to become an industry leader
- Challenges in healthcare reimbursement due to potential changes at the federal and state levels
- Civil Service status impacts



# Unmet Needs for City FY 2013

- 12-hour demand unit for EMS Unit 5 on North Lamar Blvd. \$ 887,000
- 12-hour demand unit for EMS Unit 14 on Berkman Drive \$ 887,000
- Additional resources to expand continuing education training \$ 172,000
- Additional resources for Employee Wellness Program \$ 86,000
- Additional support staff for Electronic Patient Care Reporting (ePCR) system and warehousing \$ 300,000
- Capital Outlay \$1,760,000
  - Replacement of cardiac monitors



# Unmet Needs for County FY 2013

- 24-hour unit in the 969/Austin Colony area \$1,510,000
- 24-hour unit in Pflugerville \$1,323,000
- Additional staffing to convert Bee Caves Unit from 12-hour unit to 24-hour unit \$ 541,000
- Additional staffing to convert Kelly Lane Unit from 12-hour unit to 24-hour unit \$ 541,000



# Public Safety Departments

## QUESTIONS?

For more information, please contact:



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